

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Warrenton - Fauquier Joint Communications Center Period: 2001

Total Received: \$43,477.00

Total Actual: \$49,889.09

Difference: \$6,412.09 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	200.726	170.311
Total 911 calls handled by the PSAP	12,217	26.154
Total wireless 911 calls handled by the PSAP	10.737	12.816

Percentage of wireless to total calls :7.53%

Percentage of wireless to 9-1-1 calls :49.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 56,364.00	\$ 0.00
Motorola Centralink Upgrade	\$ 0.00	\$ 33,884.00
Verizon Monthly	\$ 0.00	\$ 231.00
Motorola Centralink maintenance	\$ 0.00	\$ 6,474.00
Total Shared Equipment for Formula:	\$ 56,364.00	\$ 40,589.00

Estimated: $\frac{10,737}{200,726} \times \$ 56,364.00 = \$ 2,818.00$

Actual: $\frac{12,816}{170,311} \times \$ 40,589.00 = \$ 3,056.35$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	\$ 1,860.00
Yearly line fees	\$ 4,032.00	\$ 2,111.00
Total LEC Costs :	\$ 5,892.00	\$ 3,971.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 695,344.00	\$ 486,888.00
Overtime	\$ 0.00	\$ 35,403.00
Part Time	\$ 0.00	\$ 41,697.00
Training costs	\$ 0.00	\$ 5,225.00
Total Shared Equipment for Formula:	\$ 695,344.00	\$ 569,213.00

Estimated: $\frac{10,737}{200,726} \times \$ 695,344.00 = \$ 34,767.00$

Actual: $\frac{12,816}{170,311} \times \$ 569,213.00 = \$ 42,861.74$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request: